

Department of Lands

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Support Services	4,327,700	3,892,600	4,631,700	4,283,100	4,249,900	4,225,000
Forest Resources Management	15,507,900	13,613,400	17,191,900	18,738,100	18,592,100	18,431,200
Land,Range,Mineral Mgmt	4,695,700	3,723,700	5,247,600	5,093,200	5,058,500	5,013,800
Forest & Range Fire Protection	9,860,500	19,705,400	10,036,500	10,590,700	10,448,600	10,410,900
Scaling Practices	287,300	179,800	250,100	235,500	234,200	232,300
Total:	34,679,100	41,114,900	37,357,800	38,940,600	38,583,300	38,313,200
BY FUND SOURCE						
General	4,773,000	4,489,500	4,835,600	5,012,100	4,913,900	4,696,200
Dedicated	24,241,300	31,922,200	26,820,700	27,460,400	27,253,900	27,213,900
Federal	5,664,800	4,703,200	5,701,500	6,468,100	6,415,500	6,403,100
Total:	34,679,100	41,114,900	37,357,800	38,940,600	38,583,300	38,313,200
Percent Change:		18.6%	(9.1%)	4.2%	3.3%	2.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,617,600	17,699,300	15,482,000	16,293,700	16,244,900	16,251,000
Operating Expenditures	9,988,200	18,135,200	10,159,900	9,505,600	9,380,300	9,373,600
Capital Outlay	491,500	1,162,700	991,800	675,000	640,200	554,600
Trustee/Benefit	721,300	4,117,700	721,300	1,875,600	1,869,300	1,869,300
Lump Sum	9,860,500	0	10,002,800	10,590,700	10,448,600	10,264,700
Total:	34,679,100	41,114,900	37,357,800	38,940,600	38,583,300	38,313,200
Full-Time Positions (FTP)	249.61	249.61	260.61	263.61	263.61	263.61

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 263.61 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	260.61	4,809,800	26,237,700	5,690,200	36,737,700
Reappropriations	0.00	0	460,000	0	460,000
HB 805 One-time 1% Salary Increase	0.00	25,800	123,000	11,300	160,100
Deficiency Warrants and Transfers Out	0.00	1,274,200	0	0	1,274,200
Other Approp Adjustments	0.00	(1,274,200)	0	0	(1,274,200)
FY 2005 Total Appropriation	260.61	4,835,600	26,820,700	5,701,500	37,357,800
Non-Cognizable Funds and Transfers	2.00	0	0	3,510,700	3,510,700
Budgeted Reversion	0.00	(19,700)	(71,900)	(8,900)	(100,500)
FY 2005 Estimated Expenditures	262.61	4,815,900	26,748,800	9,203,300	40,768,000
Removal of One-Time Expenditures	(2.00)	(58,100)	(1,921,600)	(3,513,100)	(5,492,800)
Base Adjustments	0.00	16,000	49,700	0	65,700
FY 2006 Base	260.61	4,773,800	24,876,900	5,690,200	35,340,900
Benefit Costs	0.00	36,700	157,300	1,600	195,600
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	892,400	0	892,400
Nonstandard Adjustments	0.00	(114,300)	(204,300)	0	(318,600)
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	626,400	50,900	677,300
Fund Shifts	0.00	0	584,800	(584,800)	0
FY 2006 Program Maintenance	260.61	4,696,200	26,933,500	5,157,900	36,787,600
Enhancements	3.00	0	280,400	1,245,200	1,525,600
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2006 Total	263.61	4,696,200	27,213,900	6,403,100	38,313,200
Chg from FY 2005 Orig Approp.	3.00	(113,600)	976,200	712,900	1,575,500
% Chg from FY 2005 Orig Approp.	1.2%	(2.4%)	3.7%	12.5%	4.3%

I. Department of Lands: Support Services

STARS Number & Budget Unit: 320 LAAA, 320 LAAZ(Cont)

Bill Number & Chapter: S1193 (Ch.170), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in legal, data processing, personnel, fiscal and mapping. [Idaho Code, §58-101]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	913,400	863,600	847,700	704,100	697,700	678,200
Dedicated	3,230,600	3,029,000	3,598,700	3,579,000	3,552,200	3,546,800
Federal	183,700	0	185,300	0	0	0
Total:	4,327,700	3,892,600	4,631,700	4,283,100	4,249,900	4,225,000
Percent Change:		(10.1%)	19.0%	(7.5%)	(8.2%)	(8.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,101,600	1,849,300	2,266,500	2,533,100	2,525,900	2,502,200
Operating Expenditures	2,133,500	1,624,500	2,060,200	1,611,600	1,585,600	1,584,400
Capital Outlay	92,600	418,800	305,000	138,400	138,400	138,400
Total:	4,327,700	3,892,600	4,631,700	4,283,100	4,249,900	4,225,000
Full-Time Positions (FTP)	30.15	32.15	32.15	34.90	34.90	34.90
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	32.15	844,100	3,583,300	184,800	4,612,200	
HB 805 One-time 1% Salary Increase	0.00	3,600	15,400	500	19,500	
FY 2005 Total Appropriation	32.15	847,700	3,598,700	185,300	4,631,700	
Non-Cognizable Funds and Transfers	1.75	9,200	83,800	0	93,000	
Budgeted Reversion	0.00	(4,400)	(8,400)	(500)	(13,300)	
FY 2005 Estimated Expenditures	33.90	852,500	3,674,100	184,800	4,711,400	
Removal of One-Time Expenditures	0.00	(39,000)	(341,400)	0	(380,400)	
Base Adjustments	0.00	3,800	5,400	0	9,200	
FY 2006 Base	33.90	817,300	3,338,100	184,800	4,340,200	
Benefit Costs	0.00	4,800	19,900	0	24,700	
Replacement Items	0.00	0	138,400	0	138,400	
Nonstandard Adjustments	0.00	(143,900)	(213,700)	0	(357,600)	
27th Payroll (S1230)	0.00	0	79,300	0	79,300	
Fund Shifts	0.00	0	184,800	(184,800)	0	
FY 2006 Maintenance (MCO)	33.90	678,200	3,546,800	0	4,225,000	
1. Geographic Information System Analyst	1.00	0	0	0	0	
FY 2006 Total Appropriation	34.90	678,200	3,546,800	0	4,225,000	
Change From FY 2005 Original Approp.	2.75	(165,900)	(36,500)	(184,800)	(387,200)	
% Change From FY 2005 Original Approp.	8.6%	(19.7%)	(1.0%)	(100.0%)	(8.4%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$21,500 (\$4,100 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). A fund shift from federal to dedicated funds reflects an accounting change to track the department's indirect costs earned from managing federal grants. JFAC authorized one full-time equivalent Geographic Analyst position funded through an object transfer of endowment administrative earnings from operating expenditures to personnel costs.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.85	437,200	241,000	0	0	0	678,200
D 0075-00 Department of Lands	6.35	425,800	309,200	0	0	0	735,000
OT D 0075-00 Department of Lands	0.00	14,600	0	27,700	0	0	42,300
D 0125-00 Indirect Cost Rec	0.00	56,600	128,200	0	0	0	184,800
OT D 0150-01 Economic Recovery	0.00	14,900	0	0	0	0	14,900
D 0482-70 Endowment Admin.	21.70	1,503,300	906,000	0	0	0	2,409,300
OT D 0482-70 Endowment Admin.	0.00	49,800	0	110,700	0	0	160,500
Totals:	34.90	2,502,200	1,584,400	138,400	0	0	4,225,000

II. Department of Lands: Forest Resources Management

STARS Number & Budget Unit: 320 LAAB, 320 LAAG, 320 LAAJ(Cont)

Bill Number & Chapter: S1193 (Ch.170), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Division of Forest Resources has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement and utilization of the forest resources on state and private lands within Idaho. [Idaho Code, §58-101]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	1,059,600	1,045,900	1,103,300	1,226,300	1,218,800	1,107,600
Dedicated	12,392,100	11,198,000	14,011,800	14,602,200	14,480,600	14,437,100
Federal	2,056,200	1,369,500	2,076,800	2,909,600	2,892,700	2,886,500
Total:	15,507,900	13,613,400	17,191,900	18,738,100	18,592,100	18,431,200
Percent Change:		(12.2%)	26.3%	9.0%	8.1%	7.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,713,500	7,916,600	10,243,200	10,795,700	10,764,200	10,672,900
Operating Expenditures	5,699,700	4,296,600	5,647,100	5,731,400	5,658,000	5,654,000
Capital Outlay	373,400	450,200	580,300	335,400	300,600	235,000
Trustee/Benefit	721,300	950,000	721,300	1,875,600	1,869,300	1,869,300
Total:	15,507,900	13,613,400	17,191,900	18,738,100	18,592,100	18,431,200
Full-Time Positions (FTP)	129.68	128.78	140.53	141.73	141.73	141.73

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	140.53	1,094,300	13,945,300	2,070,800	17,110,400
HB 805 One-time 1% Salary Increase	0.00	9,000	66,500	6,000	81,500
FY 2005 Total Appropriation	140.53	1,103,300	14,011,800	2,076,800	17,191,900
Non-Cognizable Funds and Transfers	1.20	0	5,800	3,479,700	3,485,500
Budgeted Reversion	0.00	(6,000)	(36,800)	(4,200)	(47,000)
FY 2005 Estimated Expenditures	141.73	1,097,300	13,980,800	5,552,300	20,630,400
Removal of One-Time Expenditures	(1.00)	(8,000)	(587,600)	(3,481,500)	(4,077,100)
Base Adjustments	0.00	5,000	27,600	0	32,600
FY 2006 Base	140.73	1,094,300	13,420,800	2,070,800	16,585,900
Benefit Costs	0.00	12,300	93,900	1,600	107,800
Replacement Items	0.00	0	86,000	0	86,000
Nonstandard Adjustments	0.00	1,000	5,900	0	6,900
27th Payroll (S1230)	0.00	0	331,500	24,400	355,900
Fund Shifts	0.00	0	400,000	(400,000)	0
FY 2006 Maintenance (MCO)	140.73	1,107,600	14,338,100	1,696,800	17,142,500
4. Pickups and Field Equipment	0.00	0	3,000	0	3,000
5. Expand Idaho Falls Field Office	0.00	0	96,000	0	96,000
7. Additional Federal Funds	1.00	0	0	1,189,700	1,189,700
FY 2006 Total Appropriation	141.73	1,107,600	14,437,100	2,886,500	18,431,200
Change From FY 2005 Original Approp.	1.20	13,300	491,800	815,700	1,320,800
% Change From FY 2005 Original Approp.	0.9%	1.2%	3.5%	39.4%	7.7%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$91,300 (\$9,300 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). A fund shift from federal to dedicated funds reflects an accounting change to track the department's indirect costs earned from managing federal grants. Additional equipment includes \$3,000 for a snowmobile and trailer out the Department of Lands Fund. JFAC provided 60% of the costs from Endowment Earnings to expand the Idaho Falls Field Office. The other 40% will come from the Permanent Building Fund. Additional federal funds of \$1,148,000 are for the forest legacy program and another \$41,700 are for a position to eradicate the Asian Gypsy Moth.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	15.80	1,041,000	66,600	0	0	0	1,107,600
D 0075-00 Department of Lands	26.90	2,009,400	1,546,200	0	0	0	3,555,600
OT D 0075-00 Department of Lands	0.00	69,800	0	3,000	0	0	72,800
D 0125-00 Indirect Cost Rec	0.00	80,000	320,000	0	0	0	400,000
OT D 0150-01 Economic Recovery	0.00	35,600	0	0	0	0	35,600
D 0482-70 Endowment Admin.	96.03	6,575,400	2,776,600	50,000	483,300	0	9,885,300
OT D 0482-70 Endowment Admin.	0.00	226,100	0	182,000	0	0	408,100
D 0495-00 Community Forestry	0.00	0	0	0	79,700	0	79,700
F 0348-00 Federal Grant	3.00	610,100	944,600	0	1,306,300	0	2,861,000
OT F 0348-00 Federal Grant	0.00	25,500	0	0	0	0	25,500
Totals:	141.73	10,672,900	5,654,000	235,000	1,869,300	0	18,431,200

III. Department of Lands: Land, Range, and Mineral Resource Management

STARS Number & Budget Unit: 320 LAAC, 320 LAAL(Cont), 320 LAAK, 320 LAAM

Bill Number & Chapter: S1193 (Ch.170), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Maximize income from cropland, grazing, mineral resources, recreation sites and special surface uses of state owned land. Provide environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. Administer a state land sale and exchange program. Use the land exchange program to block State ownership for management efficiency while acquiring high value, highest revenue producing property. [Idaho Code, §58-101]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	753,600	686,100	828,500	879,300	875,600	824,800
Dedicated	3,942,100	3,037,600	4,419,100	4,213,900	4,182,900	4,189,000
Total:	4,695,700	3,723,700	5,247,600	5,093,200	5,058,500	5,013,800
Percent Change:		(20.7%)	40.9%	(2.9%)	(3.6%)	(4.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,561,500	2,322,100	2,734,000	2,775,900	2,766,500	2,743,100
Operating Expenditures	2,108,700	1,283,600	2,407,100	2,116,100	2,090,800	2,089,500
Capital Outlay	25,500	118,000	106,500	201,200	201,200	181,200
Total:	4,695,700	3,723,700	5,247,600	5,093,200	5,058,500	5,013,800
Full-Time Positions (FTP)	46.00	46.45	46.45	44.85	44.85	44.85

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	46.45	822,400	3,941,600	0	4,764,000
Reappropriations	0.00	0	460,000	0	460,000
HB 805 One-time 1% Salary Increase	0.00	6,100	17,500	0	23,600
FY 2005 Total Appropriation	46.45	828,500	4,419,100	0	5,247,600
Non-Cognizable Funds and Transfers	(1.60)	(5,800)	(83,100)	0	(88,900)
Budgeted Reversion	0.00	(5,500)	(10,600)	0	(16,100)
FY 2005 Estimated Expenditures	44.85	817,200	4,325,400	0	5,142,600
Removal of One-Time Expenditures	0.00	(4,000)	(581,000)	0	(585,000)
Base Adjustments	0.00	3,400	7,600	0	11,000
FY 2006 Base	44.85	816,600	3,752,000	0	4,568,600
Benefit Costs	0.00	7,400	24,600	0	32,000
Replacement Items	0.00	0	139,800	0	139,800
Nonstandard Adjustments	0.00	800	1,600	0	2,400
27th Payroll (S1230)	0.00	0	89,600	0	89,600
FY 2006 Maintenance (MCO)	44.85	824,800	4,007,600	0	4,832,400
2. Mineral Auditing and Analysis	0.00	0	50,000	0	50,000
3. Endowment Land Sales Costs	0.00	0	90,000	0	90,000
4. Pickups and Field Equipment	0.00	0	41,400	0	41,400
FY 2006 Total Appropriation	44.85	824,800	4,189,000	0	5,013,800
Change From FY 2005 Original Approp.	(1.60)	2,400	247,400	0	249,800
% Change From FY 2005 Original Approp.	(3.4%)	0.3%	6.3%		5.2%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$23,400 (\$6,300 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

OTHER LEGISLATION: S1169 amended the Surface Mining Act to transfer the responsibility for financial assurance for closure of cyanide facilities from DEQ to the Idaho Department of Lands (IDL). It then required cyanide facilities to submit a closure plan for approval and required financial assurance to cover 110 percent of the estimated cost of closure. H318 established the Cyanidation Facility Closure Fund. Thirty-three percent of the mine license tax paid by a gold mining operation which includes a cyanidation facility, and any fines or penalties recovered related to the cyanidation closure provisions of the Surface Mining Act, will be deposited to this fund.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.85	706,400	118,400	0	0	0	824,800
D 0075-00 Department of Lands	0.00	18,100	133,700	0	0	0	151,800
OT D 0075-00 Department of Lands	0.00	700	0	0	0	0	700
D 0075-35 Abandoned Mine Recl	0.00	0	251,500	0	0	0	251,500
D 0075-54 Reclamation	0.00	0	100,000	0	0	0	100,000
OT D 0150-01 Economic Recovery	0.00	24,200	0	0	0	0	24,200
D 0425-01 Land and Bldg Rental	0.00	1,000	62,800	0	0	0	63,800
D 0482-70 Endowment Admin.	34.00	1,928,000	1,423,100	0	0	0	3,351,100
OT D 0482-70 Endowment Admin.	0.00	64,700	0	181,200	0	0	245,900
Totals:	44.85	2,743,100	2,089,500	181,200	0	0	5,013,800

IV. Department of Lands: Forest and Range Fire Protection

STARS Number & Budget Unit: 320 LAAD, 320 LAAH(Cont)

Bill Number & Chapter: H006 (Ch.6), S1193 (Ch.170), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: This program provides protection to the timbered and grazing lands of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving 11 districts; and during the fire season, seasonal lookouts and fire control aides. State land is also protected by two fire protection associations of which the State of Idaho is a member. The state and private lands within the U.S. Forest Service and B.L.M. protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho. [Idaho Code, §58-101]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	2,046,400	1,893,900	2,056,100	2,202,400	2,121,800	2,085,600
Dedicated	4,389,200	14,477,800	4,541,000	4,829,800	4,804,000	4,808,700
Federal	3,424,900	3,333,700	3,439,400	3,558,500	3,522,800	3,516,600
Total:	9,860,500	19,705,400	10,036,500	10,590,700	10,448,600	10,410,900
Percent Change:		99.8%	(49.1%)	5.5%	4.1%	3.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	5,454,300	33,700	0	0	146,200
Operating Expenditures	0	10,907,700	0	0	0	0
Capital Outlay	0	175,700	0	0	0	0
Trustee/Benefit	0	3,167,700	0	0	0	0
Lump Sum	9,860,500	0	10,002,800	10,590,700	10,448,600	10,264,700
Total:	9,860,500	19,705,400	10,036,500	10,590,700	10,448,600	10,410,900
Full-Time Positions (FTP)	39.73	38.18	38.18	39.83	39.83	39.83
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	38.18	2,049,000	4,519,200	3,434,600	10,002,800	
HB 805 One-time 1% Salary Increase	0.00	7,100	21,800	4,800	33,700	
Fire Suppression Deficiency Warrants	0.00	1,274,200	0	0	1,274,200	
Other Approp Adjustments	0.00	(1,274,200)	0	0	(1,274,200)	
FY 2005 Total Appropriation	38.18	2,056,100	4,541,000	3,439,400	10,036,500	
Non-Cognizable Funds and Transfers	1.65	(3,400)	18,300	31,000	45,900	
Budgeted Reversion	0.00	(3,800)	(14,300)	(4,200)	(22,300)	
FY 2005 Estimated Expenditures	39.83	2,048,900	4,545,000	3,466,200	10,060,100	
Removal of One-Time Expenditures	(1.00)	(7,100)	(410,500)	(31,600)	(449,200)	
Base Adjustments	0.00	3,800	8,000	0	11,800	
FY 2006 Base	38.83	2,045,600	4,142,500	3,434,600	9,622,700	
Benefit Costs	0.00	12,200	16,600	0	28,800	
Replacement Items	0.00	0	528,200	0	528,200	
Nonstandard Adjustments	0.00	27,800	1,700	0	29,500	
27th Payroll (S1230)	0.00	0	119,700	26,500	146,200	
FY 2006 Maintenance (MCO)	38.83	2,085,600	4,808,700	3,461,100	10,355,400	
7. Additional Federal Funds	1.00	0	0	55,500	55,500	
Lump Sum or Other Adjustments	0.00	0	0	0	0	
FY 2006 Total Appropriation	39.83	2,085,600	4,808,700	3,516,600	10,410,900	
Change From FY 2005 Original Approp.	1.65	36,600	289,500	82,000	408,100	
% Change From FY 2005 Original Approp.	4.3%	1.8%	6.4%	2.4%	4.1%	

DEFICIENCY WARRANTS: H006 provided \$1,274,200 from the General Fund to retire Fire Suppression deficiency warrants. Although costs were estimated at \$4.4 million for the 2004 fire season, \$3,125,800 in fund balances were available.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller and risk management rates. Nonstandard adjustments also included \$27,000 for inflationary costs of the Timber Protective Associations. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$36,200 (\$7,400 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Additional Federal Grants include \$55,500 in ongoing and \$1,800 in one-time funding for one position from Bureau of Land Management Steven's funds to administer the Idaho State Fire Plan Working Group Hazardous Fuel Treatment Program. The budget for Forest and Range Fire Protection was provided as lump-sum to give the department flexibility to hire temporary seasonal labor, pay overtime, or contract for fire related activities.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	16.53	0	0	0	0	2,085,600	2,085,600
D 0075-00 Department of Lands	22.30	0	0	0	0	4,034,800	4,034,800
OT D 0075-00 Department of Lands	0.00	87,400	0	0	0	528,200	615,600
D 0076-00 Fire Suppression Def	0.00	0	0	0	0	126,000	126,000
OT D 0076-00 Fire Suppression Def	0.00	4,000	0	0	0	0	4,000
OT D 0150-01 Economic Recovery	0.00	28,300	0	0	0	0	28,300
F 0348-00 Federal Grant	1.00	0	0	0	0	3,488,300	3,488,300
OT F 0348-00 Federal Grant	0.00	26,500	0	0	0	1,800	28,300
Totals:	39.83	146,200	0	0	0	10,264,700	10,410,900

V. Department of Lands: Scaling Practices

STARS Number & Budget Unit: 320 LAAF

Bill Number & Chapter: S1193 (Ch.170), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Board of Scaling Practices, Section 38-1201, Idaho Code, is composed of the Director of the Department of Lands and five other members appointed by the Governor from among nominees recommended by organized and generally recognized state forestry associations and from the Associated Logging Contractors of Idaho, Inc. As required by law, the Board is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide. In addition, check scalers of the Board provide services for recording lumber marks and are responsible for the sale of "prize logs".

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	287,300	179,800	250,100	235,500	234,200	232,300
Percent Change:		(37.4%)	39.1%	(5.8%)	(6.4%)	(7.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	241,000	157,000	204,600	189,000	188,300	186,600
Operating Expenditures	46,300	22,800	45,500	46,500	45,900	45,700
Total:	287,300	179,800	250,100	235,500	234,200	232,300
Full-Time Positions (FTP)	4.05	4.05	3.30	2.30	2.30	2.30

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	3.30	0	248,300	0	248,300
HB 805 One-time 1% Salary Increase	0.00	0	1,800	0	1,800
FY 2005 Total Appropriation	3.30	0	250,100	0	250,100
Non-Cognizable Funds and Transfers	(1.00)	0	(24,800)	0	(24,800)
Budgeted Reversion	0.00	0	(1,800)	0	(1,800)
FY 2005 Estimated Expenditures	2.30	0	223,500	0	223,500
Removal of One-Time Expenditures	0.00	0	(1,100)	0	(1,100)
Base Adjustments	0.00	0	1,100	0	1,100
FY 2006 Base	2.30	0	223,500	0	223,500
Benefit Costs	0.00	0	2,300	0	2,300
Nonstandard Adjustments	0.00	0	200	0	200
27th Payroll (S1230)	0.00	0	6,300	0	6,300
FY 2006 Total Appropriation	2.30	0	232,300	0	232,300
Change From FY 2005 Original Approp.	(1.00)	0	(16,000)	0	(16,000)
% Change From FY 2005 Original Approp.	(30.3%)		(6.4%)		(6.4%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$1,700 (no General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). The budget transfers .7 full-time equivalent position to the Fire Protection Program and .3 full-time equivalent position to the Support Services Program.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0075-00 Department of Lands	2.30	180,300	45,700	0	0	0	226,000
OT D 0075-00 Department of Lands	0.00	6,300	0	0	0	0	6,300
Totals:	2.30	186,600	45,700	0	0	0	232,300